

Table 9A. Income and Cash Operating Summary; Fall Lettuce, 2001

COUNTY: Pima FARM: Southern AZ Veg WATER SOURCE: Cortaro-Marana TILLAGE: Conventional
 CROP: Lettuce, Iceberg ACRES: 1.0 IRRIGATION SYSTEM: Flood Furrow SOIL: Sandy-Loam
 AREA: Marana YIELD: 401.0 Ct / Acre PREVIOUS CROP: Cotton, Upland DATE: 10/9/01

Item	Unit	Quantity	Price/ Unit	Budgeted /Acre	Total /Acre	Your Farm Budget
INCOME -> Lettuce	Crtm	401.00	\$6.88	\$2,758.88	\$2,758.88	_____
CASH LAND PREPARATION AND GROWING EXPENSES (including sales tax)						
Paid Labor (including benefits)					80.09	_____
Tractor/Self Propelled				39.24		_____
Irrigation				40.85		_____
Chemicals and Custom Applications					245.25	_____
Fertilizer				126.29		_____
Insecticide				63.79		_____
Herbicide				55.17		_____
Farm Machinery and Vehicles					49.67	_____
Diesel Fuel				20.68		_____
Repairs and Maintenance				28.99		_____
Irrigation Water (excluding labor)					135.00	_____
Water Assessment (See Note Below) **						_____
Other Purchased Inputs & Seed/Transplants				100.80	400.80	_____
Other Services and Rentals				300.00		_____
TOTAL CASH LAND PREPARATION AND GROWING EXPENSES					910.80	_____
CASH HARVEST AND POST HARVEST EXPENSES						
Custom Harvest/Post Harvest					962.40	_____
Other Materials					370.52	_____
TOTAL HARVEST AND POST HARVEST EXPENSE					1332.92	_____
OPERATING OVERHEAD -> PICKUP USE					15.25	_____
OPERATING INTEREST AT 10.0%					131.92	_____
TOTAL CASH OPERATING EXPENSES					\$2,390.90	_____
RETURNS OVER CASH OPERATING EXPENSES					\$367.98	_____

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Notes: The above figures do not include ownership costs, see table B for detailed cost allocation.
 ** A water assessment charge of \$45.00 per Acre is included as an ownership cost in Table B.

Table 9C. Variable Operating Costs; Fall Lettuce, 2001

COUNTY: Pima FARM: Southern AZ Veg WATER SOURCE: Cortaro-Marana TILLAGE: Conventional
 CROP: Lettuce, Iceberg ACRES: 1.0 IRRIGATION SYSTEM: Flood Furrow SOIL: Sandy-Loam
 AREA: Marana YIELD: 401.0 Ct / Acre PREVIOUS CROP: Cotton, Upland DATE: 10/9/01

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No.	First Month	Operation	---- Hours * ----		---- Operating Costs (\$/ACRE *) Per Operation ----					Tot. Cash Expenses	Class	
			Machine	Labor	Fuel/Rps.	Labor	Cust/Serv.	Materials	Total			Times
1	Jun	Disk	0.225	0.250	3.32	2.19			5.51	2.0	11.02	L
2	Jun	Plow	0.360	0.400	5.23	3.51			8.74	1.0	8.74	L
3	Jun	Landplane	0.257	0.286	3.32	2.51			5.83	2.0	11.66	L
4	Jul	Apply Fert/Ground	0.075	0.083	0.34	0.73		86.63	87.70	1.0	87.70	G
5	Jul	Apply Herbicide/Ground	0.225	0.250	3.59	2.19		55.17	60.95	1.0	60.95	G
6	Jul	Buck Rows	0.023	0.025	0.10	0.22			0.32	2.0	0.64	G
7	Jul	Shovel Ends		0.067		0.51			0.51	2.0	1.03	G
8	Jul	Preirrigate		1.000		7.67		30.00	37.67	1.0	37.67	G
9	Aug	Disk Ends	0.011	0.013	0.16	0.11			0.28	2.0	0.55	G
10	Aug	List	0.225	0.250	4.13	2.19			6.33	1.0	6.33	L
11	Aug	Plant	0.300	0.333	3.80	2.92		100.80	107.53	1.0	107.53	L
12	Aug	Irrigate		0.599		4.59		15.00	19.59	7.0	137.15	G
13	Sep	Roll Beds	0.129	0.143	0.73	1.25			1.99	1.0	1.99	L
14	Sep	Thinning						75.00	75.00	1.0	75.00	G
15	Sep	Apply Insecticide/Air						4.24	3.21	3.0	22.35	G
16	Sep	Cultivate	0.300	0.333	1.99	2.92			4.92	3.0	14.75	G
17	Sep	Apply Fert/Ground	0.300	0.333	4.70	2.92		19.84	27.46	2.0	54.92	G
18	Oct	Hand Weeding						75.00	75.00	3.0	225.00	G
19	Oct	Apply Insecticide/Air						4.24	9.57	3.0	41.43	G
20	Nov	Harvest 401 Ct						962.40	370.52	1.0	1332.92	H
21	Dec	Disk Residue 401 Ct	0.180	0.200	2.65	1.75			4.41	1.0	4.41	L
		Pickup Use 60 Mi/Acre	2.000		15.25						15.25	
		Operating Interest at 10.0							131.92		131.92	
TOTAL CASH OPERATING EXPENSES (includes all times over):											2,390.90	T

*NOTES: Machine and labor hours and operating cost are for one time over the designated acreage. The "Tot. Cash Expense" column and the "TOTAL CASH OPERATING EXPENSES" row include all operations, all times over. Classes are defined below. A water assessment charge of \$45.00 per Acre is included as an ownership cost in Table B.

OPERATING COST SUMMARY BY CLASS

Land Preparation (L)	151.66
Growing (G)	759.15
Harvest (H)	1,332.92
Post Harvest (P)	0.00
Marketing (M)	0.00
Operating Overhead (O)	147.17
Total (T)	\$2,390.90

SENSITIVITY OF THE NET REVENUES OVER TOTAL CASH EXPENSES (\$/ACRE)

Prices ->	Yields	- 25%	- 10%	Budgeted	+ 10%	+ 25%	Break-even Price
				\$5.16	\$6.19	\$6.88	
- 25%	300.8	-874.76	-564.38	-357.47	-150.55	159.82	8.07
- 10%	360.9	-764.32	-391.87	-143.57	104.73	477.17	7.28
Budgeted	401.0	-690.70	-276.87	-0.98	274.91	688.74	6.88
+ 10%	441.1	-617.07	-161.86	141.62	445.09	900.31	6.56
Break-even Yield		777.20	497.54	401.27	336.22	270.46	

Table 9D. Resource and Cash Flow Requirements; Fall Lettuce, 2001

COUNTY: Pima FARM: Southern AZ Veg WATER SOURCE: Cortaro-Marana TILLAGE: Conventional
 CROP: Lettuce, Iceberg ACRES: 1.0 IRRIGATION SYSTEM: Flood Furrow SOIL: Sandy-Loam
 AREA: Marana YIELD: 401.0 Ct / Acre PREVIOUS CROP: Cotton, Upland DATE: 10/9/01

Month *	Number Irrigations	Water Applied (inches)	Total Labor (Hrs)	Operating Costs (\$/ACRE *)							
				Purchased Water	Fuel, Oil and Repairs	Labor	Chemicals	Other Purchases	Services	Total	
JUN C			1.19		15.18	10.41					25.59
JUL C	1.0	12.0	1.74	30.00	7.35	13.83	141.79				192.97
AUG C	1.0	6.0	1.31	15.00	8.20	10.56		100.80			134.56
SEP C	2.0	12.0	2.35	30.00	9.58	19.32	29.47		87.72		176.09
OCT C	2.0	12.0	1.86	30.00	6.70	15.03	38.98		158.48		249.19
NOV C	2.0	12.0	1.20	30.00		9.20	9.57	370.52	1041.64		1460.93
DEC C			0.20		2.65	1.75					4.40
Pickup Use 60 Mi/Acre					15.25						15.25
Operating Interest at 10.0									131.92		131.92
Water Assessment				**							
Total	8.0	54.0	9.85	135.00	64.91	80.10	219.81	471.32	1419.76		2390.90
%				5.65	2.71	3.35	9.19	19.71	59.38		100.00

TOTAL RESOURCE REQUIREMENTS (per Acre)

Total N 196.6
 Total P 240.0
 Total Labor 9.8
 Total Water 54.0

TOTAL ENERGY REQUIREMENTS (per Acre)

Diesel Fuel 24.0 Gal
 Unleaded Gas 6.0 Gal
 All Direct Energy 4.1 M BTU

EQUIPMENT REQUIREMENTS (per Acre)

Bed Roller, 4 Rw	0.13 Hr	Bed Shaper, 4 Rw	0.30 Hr	Disk-Lister, 6 Rw	0.22 Hr
Fert. Side Dress Unit,	0.60 Hr	Fert. Side Dress Unit,	0.22 Hr	Fertilizer Broadcaster,	0.08 Hr
Landplane 12'X 45'	0.51 Hr	Moldboard Plow, 4-16 2	0.36 Hr	Offset Disk, 13.5'	0.65 Hr
Pickup Truck, 1/2 Ton	2.00 Hr	Planter/Gramor, 4 Bd,8	0.30 Hr	Rolling Cultivator, 4 Rw	0.90 Hr
Rowbuck, 10'	0.05 Hr	Tractor, 50 PTO HP,	0.12 Hr	Tractor, 70 PTO HP,	1.33 Hr
Tractor, 150 PTO HP,	2.58 Hr				

MATERIALS REQUIREMENT (per Acre)

11-48-00, Dry	500.00 Lb	32-00-00, URAN 32, Lqd	40.00 Ga	Benefin	2.00 Pt
Cypermethrin	12.00 Oz	Head Lettuce Sd	160.00 Th	Lettuce Cartons	401.00 Ct
Methomyl	1.50 Pt	Pronamide	2.00 Lb	Water, District	54.00 Al

LABOR REQUIREMENT (per Acre)

Irrigators 5.33 Hr Tractor 4.47 Hr

*NOTE: P = Previous Year C = Current Year N = Next Year

** A water assessment charge of \$45.00 per Acre is included as an ownership cost in Table B.

Table 9E. Schedule of Operations; Fall Lettuce, 2001

COUNTY: Pima FARM: Southern AZ Veg WATER SOURCE: Cortaro-Marana TILLAGE: Conventional
 CROP: Lettuce, Iceberg ACRES: 1.0 IRRIGATION SYSTEM: Flood Furrow SOIL: Sandy-Loam
 AREA: Marana YIELD: 401.0 Ct / Acre PREVIOUS CROP: Cotton, Upland DATE: 10/9/01

First No. Month Times	Operation	Equipment/ Custom Oper		Job Rate Acre/Hr	Material Use and Cost				Service Cost \$ / Unit	Labor Type
		HP	Self-Prop./ Implement		Name	Appl. Rate	\$ / Unit			
Jun	2.0 Disk	150	Offset Disk, 13.5'	4.00						Tractor
Jun	1.0 Plow	150	Moldboard Plow, 4-16 2	2.50						Tractor
Jun	2.0 Landplane	150	Landplane 12'X 45'	3.50						Tractor
Jul	1.0 Apply Fert/Ground	50	Fertilizer Broadcaster,	12.00	11-48-00, Dry	500.00	Lb	330.00	Tn	Tractor
Jul	1.0 Apply Herbicide/Ground	150	Fert. Side Dress Unit,	4.00	Benefin	2.00	Pt	0.00	Ga	Tractor
					Pronamide	2.00	Lb	26.27	Lb	
Jul	2.0 Buck Rows	50	Rowbuck, 10'	40.00						Tractor
Jul	2.0 Shovel Ends			15.00						Irrigators
Jul	1.0 Preirrigate			1.00	Water, District	12.00	Al	30.00	AF	Irrigators
Aug	2.0 Disk Ends	150	Offset Disk, 13.5'	80.00						Tractor
Aug	1.0 List	150	Disk-Lister, 6 Rw	4.00						Tractor
Aug	1.0 Plant	70	Bed Shaper, 4 Rw	3.00	Head Lettuce Sd	160.00	Th	0.60	Th	Tractor
			Planter/Gramor, 4 Bd,8 Line/Be							
Aug	7.0 Irrigate			1.67	Water, District	6.00	Al	30.00	AF	Irrigators
Sep	1.0 Roll Beds	70	Bed Roller, 4 Rw	7.00						Tractor
Sep	1.0 Thinning		CST Thinning							75.00 Ac
Sep	3.0 Apply Insecticide/Air		CST Air Spray, 3 Gal Mix		Methomyl	0.50	Pt	48.94	Ga	4.24 Ac
Sep	3.0 Cultivate	70	Rolling Cultivator, 4 Rw	3.00						Tractor
Sep	2.0 Apply Fert/Ground	150	Fert. Side Dress Unit,	3.00	32-00-00, URAN 32,	20.00	Ga	170.80	Tn	Tractor
Oct	3.0 Hand Weeding		CST Hand Weeding							75.00 Ac
Oct	3.0 Apply Insecticide/Air		CST Air Spray, 3 Gal Mix		Cypermethrin	4.00	Oz	291.66	Ga	4.24 Ac
Nov	1.0 Harvest		CST Harv/pack/haul Lettuce		Lettuce Cartons	401.00	Ct	0.88	Ct	2.40 Ct
Dec	1.0 Disk Residue	150	Offset Disk, 13.5'	5.00						Tractor
	Pickup use 60 Mi/Ac		Pickup Truck, 1/2 Ton	0.50						

*NOTES: Machine times, labor times, and material rates are for one time over the designated acreage.

Table 9F Operations Calendar; Fall Lettuce, 2001

COUNTY: Pima FARM: Southern Vegetables WATER SOURCE: Cortaro-Marana TILLAGE: Conventional
 CROP: Lettuce, Iceberg ACRES: 1.0 IRRIGATION SYSTEM: Flood Furrow SOIL: Sandy-Loam
 AREA: Marana YIELD: 401.0 Ct/Acre PREVIOUS CROP: Cotton, Upland DATE: 10/09/01

No.	Operation	Month and Times Operation Performed											
		Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
1	Disk						2.0 C						
2	Plow						1.0 C						
3	Landplane						1.0 C						
4	Apply Fert/Ground							1.0 C					
5	Apply Herbicide/Ground							1.0 C					
6	Buck Rows							1.0 C	1.0 C				
7	Shovel Ends							1.0 C	1.0 C				
8	Preirrigate							1.0 C					
9	Disk Ends								1.0 C	1.0 C			
10	List								1.0 C				
11	Plant								1.0 C				
12	Irrigate								1.0 C				
13	Roll Beds									2.0 C	2.0 C	2.0 C	
14	Thinning									1.0 C			
15	Apply Insecticide/Air									3.0 C			
16	Cultivate									2.0 C	1.0 C		
17	Apply Fert/Ground									1.0 C	1.0 C		
18	Hand Weeding										2.0 C	1.0 C	
19	Apply Insecticide/Air										2.0 C	1.0 C	
20	Harvest/Pack/Haul											1.0 C	
22	Disk Residue												1.0 C

* NOTE: P = Previous Year C = Current Year N = Next Year